



TOWN OF TRURO

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Fiscal Year 2005 Goals and Objectives

FINAL REPORT

Introduction

The Truro Board of Selectmen agreed to pursue the following goals and objectives for fiscal year 2005, July 1, 2004 through June 30, 2005. The goals and objectives were divided into broad categories of primary responsibility, including: Finance, Personnel, Capital Projects, Long-range Planning, Public Safety, and Community Relations and Communication.

In establishing for themselves these goals and objectives, the selectmen intended to provide guidance and direction to the Town's boards, committees, and commissions, and to the town administrator and his or her appointees, in establishing their own goals and objectives to assist in the achievement of the overall goals and objectives. The level of achievement of these goals and objectives is detailed below:

Finance

- The Board of Selectmen will work to ensure the Town's compliance with all municipal finance reporting and filing target dates, as established by state law and/or regulation. These deadlines are outlined in the *Municipal Calendar; Monthly Guide for Local Officials*, published by the Massachusetts Department of Revenue, Division of Local Services.

Fully Achieved: *Truro was one of the first 7 towns in Massachusetts to have its tax rate certified for fiscal year 2005, a considerable achievement by staff, especially during a revaluation year.*

The FY05 tax bills were mailed December 21, 2004. The delay between the setting of the tax rate and the issuance of the bills was due to changes in the IT department, changes which the selectmen believe will well-serve the Town in the long term. For the first time, the mailing of the tax bills was outsourced to a private billing service. The second-half billing was mailed timely on April 5, 2005 utilizing the same billing service.

The Town has achieved compliance with all other municipal reporting and filing target dates by May 11, 2005 with its submission of the Municipal Schedule A.

- The Board of Selectmen, with the Finance Committee and other appropriate multi-member bodies and town employees, will review the Town's fee schedule for potential revision as may be decided upon. This review will be conducted during the fourth quarter of calendar year 2004, and any fee revisions resulting from this process will become effective in fiscal year 2006, or, in the event of a seasonal operation, at the advent of the next season.

Substantially Achieved: *A comprehensive review of the fee schedule has not been undertaken. However, the golf, beach, and harbor fees were reviewed in concert with the respective multi-*

member bodies, and, in some cases, revised in preparation for the 2005 season.

- The Board of Selectmen will work to ensure the Town's compliance with all standards issued by the General Accounting Standards Board as they apply to municipal government.

Partially Achieved: *Additional monies were allocated to this fiscal year's audit to ensure compliance with GASB34.*

- The Board of Selectmen will review all of the Town's unfunded liabilities, e.g., unfunded sick leave/vacation leave accrual.

Partially Achieved: *The selectmen have begun to compile information regarding the actuarial studies necessary to properly perform such a review.*

- The Board of Selectmen will work to ensure an orderly and timely annual budget process in order that the requisite level of budget reviews is executed in time to make informed recommendations to the April 2005 Annual Town Meeting.

Fully Achieved: *The Board established the Fiscal Policy Work Group, the mission of which is to bring the policy makers from the town and the school together with the town's appointed financial officials in establishing budget timelines and parameters. The Group had two meetings, and the budget timeline was presented (and approved) by the Board of Selectmen on October 13, 2004. The acting town administrator held two meetings with budget managers.*

Many, but not all, budgets were submitted in accordance with published deadlines. The Finance Committee was presented with budget materials as they were received by the administration. The budget was finalized in time for the town moderator's Pre-Town Meeting and for the Finance Committee's charter-mandated budget hearing. The budget was passed at Town Meeting on April 26, 2005 and all override and capital exclusion questions were approved at the annual election on May 10, 2005.

The comments of the Finance Committee at Town Meeting were overall very positive with respect to the budget process and the final budget itself.

Personnel

- The Board of Selectmen will oversee the work of the Charter and Bylaw Review Committee in updating the personnel bylaw in order that it may be presented to the October 2004 Special Town Meeting.

Fully Achieved: *The revisions to the personnel bylaw were presented to and approved by the Board of Selectmen on August 26, 2004, and the updated personnel bylaw was approved at the October 2004 Special Town Meeting. Additional technical amendments were approved at the April 2005 Annual Town Meeting.*

- The Board of Selectmen will review the Town's overall organizational chart to clarify the relationships between the Board of Selectmen, the multi-member bodies it appoints, the town departments or employees under the policy direction of such bodies, and the town administrator.

Fully Achieved: An analysis was undertaken of the multi-member bodies, which included a list of all the multi-member bodies, the identification of the authorization to create each body (i.e., statutory, Town Meeting, or Board of Selectmen); their appointing authority, and the identification of staff positions that have a direct relationship to the multi-member body. The Board reviewed and discussed the analysis, and a policy memorandum was developed and approved.

- The Board of Selectmen will cause a review of the Town's departmental organizational chart for possible reorganization of town employees. Any reorganization deemed advisable will be presented to the Board of Selectmen at the earliest possible date so that any fiscal impact can be included in the formulation of the fiscal year 2006 budget.

Fully Achieved: The Board included articles on the October Special Town Meeting warrant to create a full-time position of Health/Conservation Agent, and to reorganize the administrative support staff of the health and building departments. The articles were approved by Special Town Meeting. The new health/conservation agent began employment with the town in April, and the clerical position was filled with employment beginning in May.

The Board of Selectmen, together with the Finance Committee and other respective multi-member bodies, recommended, and Annual Town Meeting approved, the creation of three new staff positions, including clerical staff in the DPW and assessors' office, and a new full-time librarian. All of these positions, while technically not departmental reorganizations, will effectively reallocate personnel resources so that clerical tasks formerly the responsibility of higher level employees will be performed by employees at a more appropriate level.

- The Board of Selectmen will cause a review of the possible implementation of a merit pay system.

Not Achieved

- The Board of Selectmen will develop and implement an effective performance evaluation tool for the Town Administrator and the Chief of Police. The evaluation tool will be available for use by the Board of Selectmen to conduct such performance evaluations in conformance with the Charter and Selectmen's Policy Memorandum #5.

Not Achieved

Capital Projects

- The Board of Selectmen will assure proper oversight of ongoing capital projects so that they stay on course, on time, and on budget. All projects currently underway or commencing during fiscal year 2005 will be planned, charted, and executed with the full knowledge, oversight, and approval of the Board of Selectmen.

Substantially Achieved: *The funding of the Community Center project is a matter of ongoing concern. After a long series of bids & re-bids, all of which exceeded projected estimates, Town Meeting voted to not provide additional borrowing authorization.*

The Board of Selectmen voted on May 11, 2005 to remand the project, with more executive oversight by the selectmen, to the Building Committee. The Board also reconfigured and revised the charges of the Building Committee and any Expanded Building Committee, including the Community Center Expanded Building Committee. All positions on the various Building Committees were deemed to be available for appointment, and advertisements have been published to seek candidates. The Board will seek specific expertise in building design and/or construction when filling these positions. The Board's goal is to have a design and plan for additional funding, should that prove to be necessary, by 2006 Annual Town Meeting. To that end, meetings involving the existing Building Committee, the Board of Selectmen, administrative officials, and the architect are ongoing, and several community meetings/events are planned to gather and disseminate information. The first such event, a "pizza party" gathering, will be held on Monday, July 11, 2005 at the Truro Central School.

The garage reconstruction project at the Truro Central School property, which was approved by Special Town Meeting in the amount of \$80,000 is proceeding on schedule, with much of the work being performed by employees of the DPW department.

- The Town will pursue affordable housing goals pursuant to Executive Order 418, to preserve the Town's continuing certification, perhaps on a regional basis, in order to maintain the Town's eligibility to apply for and receive state and federal grant monies for said purpose.

Substantially Achieved: *The Board is working with the Housing Authority on several projects. The proposed construction of housing units on "Sally's Way" at the former Saada property continues to be under review. Annual Town Meeting on April 16, 2005, approved changes to the overlay zoning district to allow for the number of buildings that are proposed.*

The Town received the donation a single-family home, and the Housing Authority, working with town officials and private contractors, are in the process of obtaining the permits necessary to move the dwelling to a Housing Authority owned site on Snow's Road.

Demolition of the former North Truro fire station has been accomplished, but no plans have been made for the development of the site.

Long-Range Planning

- The Board of Selectmen will oversee the work of the Local Comprehensive Plan Committee and its contracted professional consultant to complete the update of the Town's Local Comprehensive Plan for presentation to the October 2004 Special Town Meeting.

Fully Achieved: *The Local Comprehensive Plan Committee completed its work, and the LCP was approved at the April Annual Town Meeting. The LCP Committee is undertaking the initial tasks to fully implement the plan.*

- The Board of Selectmen will oversee the work of the Charter and Bylaw Review Committee to complete the review and revision of the Town's general bylaws for presentation to the October 2004 Special Town Meeting.

Fully Achieved: *The Charter and Bylaw Review Committee completed its work, and the revised bylaws were approved at the April Annual Town Meeting. The committee has agreed, at the request of the selectmen, to remain a constituted committee to complete the review of two remaining areas of concern – the noise bylaw and the historical review bylaw. There was additional discussion at Town Meeting regarding the soil removal bylaw, which prompted the committee to agree to re-examine the section as well.*

- The Board of Selectmen will support the work of the Planning Board to complete the review and revision of the Town's zoning bylaws for presentation to the October 2004 Special Town Meeting.

Fully Achieved: *The revisions to the zoning bylaws were presented to and approved by the Board of Selectmen on September 22, 2004, and the updated zoning bylaw was approved by the November 2004 Special Town Meeting.*

Additional zoning bylaw revisions were presented to and approved by the April Annual Town Meeting.

- The Board of Selectmen will continue to explore with neighboring towns and entities, including the Cape Cod National Seashore and Highland Center, Inc., regional approaches to issues of common interest, including, but not limited to, issues regarding water, affordable housing, economic development and other issues regarding the protection of regional resources.

Substantially Achieved: *The Board approved a new Inter-Municipal Agreement with the Town of Provincetown on October 12, 2004. The new IMA is effective for four years, and establishes a Pamet Lens Oversight Group, which, along with other provisions in the new IMA, significantly strengthens Truro's oversight role in the management of the Pamet Lens.*

The Board provided input to the United State Postal Service as it seeks to relocate its North Truro office. The Board established, approved a charge for, and appointed members to a new committee to examine the possibilities for the revitalization of North Truro center. A Request for Proposals has been issued seeking qualified land planners to assist with the project, and the Town is applying for a Priority Development Funds grant to conduct a planning study.

The Board worked to strengthen the relationship between its liaison to Highland Center, Inc. and the executive director of HCI.

The Town, through its IT director, is working with the Town of Provincetown to develop a GIS system for utilization by both towns. Primarily useful to PLOG, the system will have enterprise-wide applications.

The Board is reviewing a proposal made by the Shellfish Committee and the shellfish warden that it join with Provincetown in proposing that the sea clam fishery be returned to local control.

- The Board of Selectmen will reach an accord with the Town of Provincetown and the Cape Cod National Seashore to manage our common water resource.

Substantially Achieved: The Board approved a new Inter-Municipal Agreement with the Town of Provincetown on October 12, 2004. The new IMA is effective for four years, and establishes a Pamet Lens Oversight Group, which, along with other provisions in the new IMA, significantly strengthens Truro's oversight role in the management of the Pamet Lens.

The Board of Selectmen obtained from Special Town Meeting the authorization to proceed with eminent domain takings of three pieces of property important to the possible siting of a new well at North Union Field Road. Negotiations continue with the Town of Provincetown regarding the North Union Field Road site.

- The Board of Selectmen will explore the feasibility and advisability of establishing and appointing an energy committee to advise the selectmen in issues regarding energy generation, consumption, and conservation.

Fully Achieved: The Board voted to establish, and approved the charge of, the Energy Committee on November 17, 2004. A full committee has been constituted and has been meeting regularly since February, 2005.

- The Board of Selectmen will explore the feasibility and advisability of establishing and appointing a youth commission comprising young Truro citizens to advise the selectmen in issues of importance to the youth of the town.

Partially Achieved: The Board voted to establish, and approved the charge of, the Truro Youth Council on August 25, 2004. Efforts to get a full complement of members are underway. In April, the positions were advertised and a notice sent to the principal of the Truro Central School.

As of the end of the fiscal year, only one application had been received, and it appears that the board will be unable to fully achieve this goal.

- The Board of Selectmen will explore the feasibility and advisability of establishing appointing an affordability task force to study, identify, and synthesize possible solutions to the issues of the affordability of Truro residency.

Substantially Achieved: The Board voted to establish, and approved the charge of, the Truro Affordability Task Force on July 14, 2004. Efforts to get a full complement of members are underway, with a majority of the positions filled.

- The Board of Selectmen will maintain an ongoing review of the Board's policy memoranda, and make any additions, deletions, or modifications thereto as may be decided upon. Specific concerns include, but are not limited to, the administration of the Town's health insurance program, the enforcement of the Town's general bylaws and the levying of fines indicated therein, and correspondence received or generated by the Board, any of its members, or its appointees.

Substantially Achieved: The Board has reviewed and approved revisions to the curb cut policy, the correspondence policy, the sexual harassment policy, the travel reimbursement policy, and the school crossing policy. The Board has approved a new policy on the town administrator's powers of appointment, Truro Fire Rescue GO#115: enrollment in town insurance plans, and procedural relationships of town government entities.

The issues of the enforcement of the Town's general bylaws and the levying of fines indicated therein was addressed by the Charter and Bylaw Review Committee, and the enforcement responsibilities, mechanisms, and corresponding fines were detailed in an appendix to the bylaws.

- The Board of Selectmen will consider various alternatives for the provision of legal counsel.

Not Achieved: The Selectmen agreed at its meeting of December 15, 2004 to extend this goal to include an evaluation of legal services currently provided to the Town.

- The Board of Selectmen will review all Town-owned property and make determinations regarding its use.

Substantially Achieved: Special Town Meeting approved the funds necessary to renovate the existing garage at the Truro Central School to provide needed office and storage space to meet school needs. Pilgrim Library will continue to be used by the Beach Commission as a seasonal beach office for the foreseeable future.

The board voted to award a lease of the Cobb Library to the Historical Commission.

The Town received a GIS map from the Cape Cod Commission that depicts all parcels of town-owned property. The selectmen, with the assistance of town hall staff, have identified which agency of the Town has ownership of or oversight over the parcels and their current uses.

- The Board of Selectmen will implement all aspects of the new Charter.

Partially Achieved: The new Charter received its first hearing before the Joint Committee on Municipalities and Government of the Massachusetts Legislature, and the required legislative process is being monitored by the Charter and Bylaw Review Committee.

- The Board of Selectmen will ensure the effective use of the routing slip to coordinate the activities of the various relevant regulatory multi-member bodies, and will work with the appropriate multi-member bodies and town departments to ensure an effective site plan review process.

Partially Achieved: A routing slip has been created, but its implementation has met with mixed success.

Public Safety

- The Board of Selectmen will review and evaluate its level of oversight of the Police Department, and make any changes in its practices as may be deemed advisable.

Substantially Achieved: The Board of Selectmen continues to work with the Police Department on matters of mutual concern. Chief Thomas and/or Lieutenant Lundborn have made themselves available on several occasions to address the selectmen.

The Board reserved its option of reviewing the contracts of the above-named members of the Police Department by informing them, in writing by the prescribed deadline, of its desire to do so.

- The Board of Selectmen work to ensure the Police Department's continued accreditation, and will continue and expand the Department's outreach initiatives. This is an ongoing goal with no definite time for completion.

Fully Achieved: The Truro Police Department received a renewal of its accreditation in May.

- The Board of Selectmen will work with the appropriate multi-member bodies and town departments to develop various policies concerning the use of Town beaches, including, but not limited to, ORV use, boat storage, and beach fires.

Fully Achieved: The Board established this summer a work group with interested parties from the police, fire, and beach departments to establish a temporary policy with regard to beach fires and to consider long-range solutions. The Beach Commission recommended new policies to the Board of Selectmen for implementation during the 2005 summer season.

The Annual Town Meeting approved the creation of a beach enforcement officer (non-union pay & classification schedule), and protocols are being developed in conjunction with the police for the position.

Community Relations and Communication

- The Board of Selectmen will continue its municipal outreach programs, including, but not limited to, the use of newsletters, press releases, and other materials that will serve to educate the public on issues of importance to the Town. As part of this goal, the Board will encourage the expanded use of available information technology as the preferred tool to disseminate information.

Substantially Achieved: The Board approved the acting town administrator's appointment of a new information technology director, a new staff position established by the April 2004 Annual Town Meeting. The IT director is currently updating the Town's website.

Following an "Invitation to Bid" process, The Cable Advisory Committee voted to recommend that a contract be awarded to Great Northern Video Services to equip the main meeting room at town hall to facilitate the videotaping of meetings for broadcast on local access cable television. The contract has awarded to and accepted by Great Northern. Work is expected to commence shortly.

The Board endorsed the recommendation of the IT director to contact with PK Systems to provide internet access to assessors data, pursuant to the availability of funds and the IT director's comfort level with the ease of the public interface.

The Board has maintained open and cordial relationships with members of the press, and has encouraged the reporting of positive achievements or accomplishments. The Board decided to move its meeting night to Tuesday, commencing in July, in order to facilitate meeting the press deadline for the Provincetown Banner.

The Board maintains a public comment period at the beginning of each of its meetings, and has received input from citizens issues including lighting at the Town Hall, the Town Hall bells and chimes, the North Truro Center project, beach policies, and a variety of other issues.

- The Board of Selectmen will encourage broader participation on multi-member bodies by identifying and recruiting new citizens to serve on a board, committee, or commission and by developing and implementing a formal method to express appreciation to those who have served on a multi-member body but who no longer wish to continue such service.

Substantially Achieved: *The Board, through its administrative assistant, has adopted the regular practice of sending letters of appreciation to those members of multi-member bodies who are no longer able, or wish, to continue service.*

The Board successfully recruited and appointed an ad-hoc search committee to assist in the selection process of a new town administrator.

Vacancies on multi-member boards, committees, and commissions are advertised on a regular basis. That, combined with efforts by individual selectmen, has resulted in the appointment of several new citizens to multiple boards, committees, and commissions. Currently there are 16 unfilled vacancies on those multi-member bodies appointed by the selectmen.

A year-end letter of appreciation was sent by the Board of Selectmen to all members of multi-member bodies currently serving the Town.

- The Board of Selectmen will encourage expanded training opportunities available to members of Town departments and multi-member bodies, which may include in-house training seminars and workshops as may be deemed appropriate.

Partially Achieved: *The Board has encouraged participation by staff and members of multi-member bodies in training opportunities. Two selectmen attended the meeting of the Massachusetts Selectmen, Councilors, and Aldermen's Association meeting in the fall. The suggestion has been made by the assistant town administrator that the Town consider regional training opportunities in cooperation with other outer Cape towns.*

The town accountant attended the annual accountant's school.

- The Board of Selectmen will maintain an active liaison program to facilitate communication with the various multi-member bodies it appoints. Through the liaison program, the Board will monitor the charges to multi-member bodies, the bodies' adherence to their charges, and consider modifications to the individual charges specifically, and/or committee structure generally, as may be deemed advisable.

Fully Achieved: *The liaison program is active, and the agenda of each selectmen's meeting includes a "liaison report." The liaison assignments were reviewed and revised concurrent with the reorganization of the Board following the May 2005 election.*

- The Board of Selectmen will expand the process used to establish its own goals and objectives in an effort to gather input regarding the priorities and concerns of the various Town departments, multi-member bodies, and the general public.

Substantially Achieved: *The Board of Selectmen invited and encouraged department heads to provide input into the formation of its fiscal year 2006 goals and objectives. A copy of this report accompanied the material sent to the department heads, along with a form to facilitate a response. Replies were requested by July 1, 1005.*

The Board specifically excluded, at this time, the multi-member bodies as the Local Comprehensive Plan Committee is working with all such bodies to initiate an examination among their own members to establish priorities for the coming year. The priorities are to be guided by the implementation plan provided by the LCP Committee.

These Fiscal Year 2005 Goals and Objectives were duly adopted by the Board of Selectmen at its meeting of August 25, 2004.

This Final Progress Report was duly approved by the Board of Selectmen at its meeting of July 12, 2005. The selectmen further directed that this report be posted on the official website of the Town of Truro as part of its ongoing efforts to effectively communicate with the citizens of the town.

Alfred Gaechter, Chairman

Gary Palmer, Vice Chairman

Paul J. Asher-Best, Clerk

Christopher R. Lucy

Lloyd F. Rose

Board of Selectmen
Town of Truro